

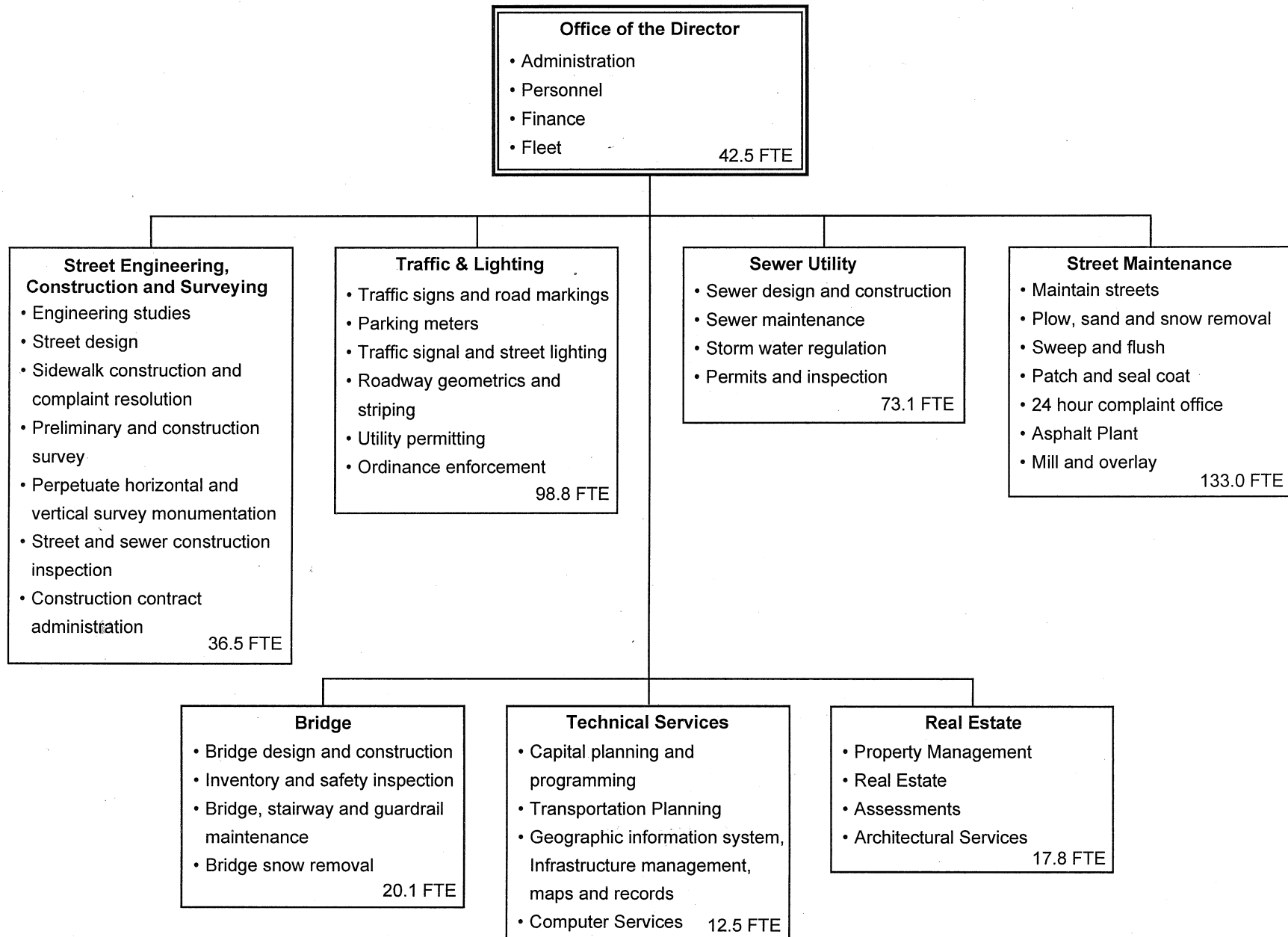
Public Works

Mission Statement

The Department of Public Works exists to provide, control and maintain Public Works facilities.
The Department does this in order to provide basic urban services to its customers: citizens who live, work and visit the City.

Department of Public Works

(Total 434.3 FTEs)



Strategic Plan Accomplishments and 2004 Priorities

Major Accomplishments

- **Completion of Shepard Road** In collaboration with MnDOT and Ramsey County, St. Paul Public Works assembled a creative funding strategy for the completion of Shepard Rd. and put bid solicitation on a fast track. These efforts will allow Shepard/Warner Rd. to be open full length well ahead of the Grand Excursion Celebration in 2004.
- **Blue Collar Supervisor Training Academy** This year, all blue collar supervisors in Public Works completed a comprehensive 7-month training program to better equip them to lead and motivate. The Academy was conducted by St. Paul College (Vo-Tech) and consisted of 15 four-hour segments of both interactive and lecture sessions.
- **2003 RSVP** Three RSVP's will be completed in 2003: Margaret/Atlantic and Edgebrook/Morningside on the East Side; and Wheeler/Iglehart in Merriam Park.
- **Ayd Mill Road Connection to 35E** A one-year test connecting AMR to 35E was successfully concluded in June, 2003. The test involved traffic volume, pollutant and sound monitoring as well as multiple traffic flow experiments.
- **Reduction of Top Management** Top management positions in Public Works have been reduced from 11 to 7 since January, 2002. This has been accomplished by not replacing retirees and through activity/function consolidation.
- **Reductions in Public Works Vehicle Collisions and Employee Injuries** Through intense efforts to promote a safe workplace and safe work practices, the incidence rates of vehicle collisions and personal injuries have fallen dramatically to all time lows, and thus far in 2003, the trend shows even further declines. This rate of success has been attained through active safety committees in each of our Maintenance Divisions as well as monthly review and analysis of all accidents and injuries. Additionally, all employees who drive a vehicle as part of their daily work activities must complete a defensive driving workshop every five years.
- **Sewer Utility Bond Rating** The City of Saint Paul Sewer Utility became the first sewer utility in the United States to be awarded a AAA bond rating by Standard & Poor's Rating Group (S & P) in March 2003. This AAA rating is the culmination of the combined effort of staff, department management, the Mayor's Office and the City Council. S & P's stated reasons for the bond rating include the Utility's strong financial position, manageable debt position and good management of capital needs.

2004 Priorities

- **Implementation of a Comprehensive Maintenance Management System (CMMS)** Public Works is embarking this year upon a major undertaking that will, for the first time, provide us with an easily accessible inventory of all of our infrastructure. The planning and operational implications for this system, once completed, are profound. This system has the potential to revolutionize how we do business and to provide substantiation for capital improvements and infrastructure repair and replacement.
- **Bio-diesel Fuel** In 2004, Public Works will install a 3,000 gallon tank for dispensing bio-diesel fuel. Public Works will be the only purveyor of bio-diesel in the Metro area. In addition, to experimentation with bio-diesel in our City fleet we will also be providing bio-diesel fuel for the Eureka Recycling Fleet.
- **Public Works Involvement with Saint Paul Schools** Beginning in the 2003-2004 school year, Public Works will initiate an employee involvement tutoring program with at least one of our elementary schools.
- **Two Stream Recycling Collection** In 2004, St Paul will embark upon a two-stream recycling collection program, replacing the present three-stream collection. This will make it easier for citizens to sort materials by requiring that the sorting of two groups of materials versus the current three groups. It is anticipated that this will result in an increase in citizen participation.
- **Litter & High Grass** Continuing into 2004 from 2003, Public Works will give high priority and focus of resources on keeping our Public Works right of ways free of litter and high grass. A crew of 16 youth workers will assist our regular employees during the especially critical summer months.
- **Consolidation/Collaborations/Cooperative Ventures** During 2004, Public Works plans to consummate several collaborative ventures now in the planning stage with several other entities including: Minneapolis, St Paul Parks & Recreation, St Paul Water Utility, Ramsey County and the Independent School District.
- **Streamlining the Department of Public Works Organization** In 2004, our efforts to streamline our department organization, particularly at the top, will be concluded. Public Works staffing is down over 25% in the past 10 years, and top management positions in 2004 will be halved from the levels in January, 2002.

Public Works

DEPARTMENT/OFFICE DIRECTOR: ROBERT SANDQUIST

	2001 2ND PRIOR EXP & ENC *	2002 LAST YEAR EXP & ENC *	2003 ADOPTED BUDGET	2004 MAYOR'S PROPOSED	2004 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2003 ADOPTED
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<u>SPENDING APPROPRIATIONS</u>							
001 GENERAL FUND	9,856,626	9,723,850	6,258,961	5,184,354	5,184,354		1,074,607-
205 PUBLIC WORKS ENGINEERING FUND	4,520,258	4,541,564	8,417,748	7,866,187	7,866,187		551,561-
225 STREET REPAIR AND CLEANING	15,164,611	14,231,336	21,944,622	22,712,431	22,712,431		767,809
230 PARKING METER COLLECTION AND FINE			2,698,459	2,703,070	2,703,070		4,611
231 LIGHTING ASSESSMENT DISTRICTS	118,850	140,855	135,396	135,396	135,396		
232 SOLID WASTE & RECYCLING	2,511,159	2,438,248	2,670,976	2,873,465	2,873,465		202,489
235 RIGHT-OF-WAY	1,880,296	1,759,274					
240 TRAFFIC, SIGNAL, & LGHTG MTCE	6,255,791	6,518,322	8,580,716	8,756,816	8,756,816		176,100
245 ASPHALT PLANT INTERNAL SERVICE	1,992,862	1,464,301	2,542,223	2,557,826	2,557,826		15,603
250 PUBLIC WORKS EQUIPMENT SERVICE	5,417,656	4,620,123	5,541,492	5,607,627	5,607,627		66,135
255 PUB.WKS.ADMIN & SPPT.SERVICES	2,565,497	2,678,372	2,850,284	5,689,350	5,689,350		2,839,066
260 SEWER UTILITY	40,808,087	43,614,047	51,748,995	49,128,700	49,128,700		2,620,295-
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TOTAL SPENDING BY UNIT	91,091,693	91,730,292	113,389,872	113,215,222	113,215,222		174,650-
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<u>SPENDING BY MAJOR OBJECT</u>							
SALARIES	17,801,850	17,275,271	22,149,405	23,122,945	23,122,945		973,540
EMPLOYER FRINGE BENEFITS	5,493,493	5,708,588	7,063,592	7,770,344	7,770,344		706,752
SERVICES	17,073,518	17,513,909	20,374,111	21,477,190	22,406,023	928,833	2,031,912
MATERIALS AND SUPPLIES	9,371,259	8,083,631	10,978,024	11,336,776	11,336,776		358,752
MISC TRANSFER CONTINGENCY ETC	30,569,417	32,579,225	40,412,813	31,938,071	31,009,238	928,833-	9,403,575-
DEBT	8,409,125	8,763,852	9,037,027	8,495,722	8,495,722		541,305-
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	2,373,031	1,805,816	3,374,900	9,074,174	9,074,174		5,699,274
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TOTAL SPENDING BY OBJECT	91,091,693	91,730,292	113,389,872	113,215,222	113,215,222		174,650-
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		.7 %	23.6 %	.2-%			.2-%
<u>FINANCING BY MAJOR OBJECT</u>							
GENERAL FUND	9,856,626	9,723,850	6,258,961	5,184,354	5,184,354		1,074,607-
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS	1,068,442	925,534	1,077,500	1,117,500	1,117,500		40,000
INTERGOVERNMENTAL REVENUE	5,589,873	5,737,804	7,462,162	7,570,576	7,570,576		108,414
FEES, SALES AND SERVICES	58,981,576	57,559,034	64,718,120	65,149,512	65,149,512		431,392
ENTERPRISE AND UTILITY REVENUE	92,324	680,308	68,500	68,500	68,500		
MISCELLANEOUS REVENUE	12,710,593	13,144,160	17,893,408	23,768,536	23,417,876	350,660-	5,524,468
TRANSFERS	5,681,551	4,627,537	292,537	699,879	699,879		407,342
FUND BALANCES			15,618,684	9,656,365	10,007,025	350,660	5,611,659-
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TOTAL FINANCING BY OBJECT	93,980,985	92,398,227	113,389,872	113,215,222	113,215,222		174,650-
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		1.7-%	22.7 %	.2-%			.2-%

Budget Explanation

Major Changes in Spending and Financing

Creating the 2004 Budget Base

The 2003 adopted budget was adjusted to set the budget base for the year 2004. The permanent budget reductions made in early 2003 to cope with cutbacks in the State's local government aid payments for 2003 and beyond were annualized for 2004 and reflected in the base budget. In particular, the base budget for each department reflects the "round 1" mid-year budget adjustments as adopted by the City Council, and the "round 2" adjustments as proposed by the Mayor and awaiting council action at the time the 2004 budget planning process began. The budget was increased for the anticipated growth in 2004 for salaries and fringes for staff related to the bargaining process. Employee benefit cost increases were projected and then considered in the process that distributes those total costs to the City departments' budgets through the budget system using the "fringe rate" process.

Finally a spending cap was imposed on the department's adjusted general fund budget to help meet the announced cutbacks in the State's 2004 local government aid funding.

Mayor's Recommendations

The Mayor recommends a total Public Works budget of \$113,215,222 which includes general fund spending of \$5,184,354 which is a 17.2% reduction from the 2003 general fund adopted budget. The proposed budget includes the second year of the two year phase in of Right-of-Way Maintenance Assessments that were approved for the 2003 budget, as well as increases in sanitary sewer rates and storm sewer charges which have not been increased since 1998. A \$2 per household increase in recycling charges is also proposed to cover the cost of increased services which include weekly two-stream curbside collection of recyclables with plastic bottle recycling beginning in January, 2004.

The Department was required to adjust their general fund budget for 2004, beyond the mid-year 2003 adjustments already taken. Instead of reducing spending, the department has identified increased revenues available from various collaborative efforts and consolidations. The result will be no reduction in service levels.

Council Actions

The City Council adopted the Public Works budget and recommendations as proposed by the Mayor, and approved the following changes:

- shifting various expenditures in Council Contingency for the Computerized Maintenance Management System (CMMS) to the appropriate expenditure codes.

The City Council made these further changes:

- increasing the use of the Street Repair and Cleaning Fund fund balance, and
- implementing the second year of a two year phase-in of the right-of-way assessment program which included making minor adjustments to a few of the rates originally proposed.